

Program A: Administration and Support

Program Authorization: R.S. 28:380-451

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer and support Program B: Patient Care and Program C: Community Supports, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Southwest Louisiana Developmental Center, and the community homes and vocational programs it operates.

The Administration Program within Southwest Louisiana Developmental Center is responsible for the management of and operational support for the MR/DD (Mental Retardation/Developmental Disabilities) services provided at the Southwest Developmental Center and its associated community homes in a manner consistent with all applicable federal and state regulations.

In order to receive Title XIX funding, Pinecrest Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Taken as a whole, the conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

Major activities of the program include Human Resources, Fiscal, and Support Services. Support Services includes Maintenance Operations and Housekeeping Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

Strategic Link: This objective implements Goal I Objective 1 of the revised Strategic Plan: *For state fiscal years 2001 through 2005, Southwest Louisiana Developmental Center will increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage compliance with Title XIX Standards	90%	100%	90%	90%	90%	90% ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Title XIX deficiencies at annual review	5	1	3	1	0

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,576	\$12,722	\$12,722	\$12,722	\$0	(\$12,722)
STATE GENERAL FUND BY:						
Interagency Transfers	3,017,482	2,718,760	2,718,760	2,772,313	2,617,762	(100,998)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,031,058	\$2,731,482	\$2,731,482	\$2,785,035	\$2,617,762	(\$113,720)
EXPENDITURES & REQUEST:						
Salaries	\$1,037,532	\$946,651	\$946,651	\$962,756	\$909,288	(\$37,363)
Other Compensation	21,790	20,000	20,000	20,000	20,000	0
Related Benefits	368,011	362,766	362,766	365,987	356,663	(6,103)
Total Operating Expenses	1,193,745	993,434	993,434	1,025,290	924,743	(68,691)
Professional Services	0	0	0	0	0	0
Total Other Charges	389,988	377,031	377,031	379,728	376,125	(906)
Total Acq. & Major Repairs	19,992	31,600	31,600	31,274	30,943	(657)
TOTAL EXPENDITURES AND REQUEST	\$3,031,058	\$2,731,482	\$2,731,482	\$2,785,035	\$2,617,762	(\$113,720)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	42	34	34	34	30	(4)
Unclassified	0	0	0	0	0	0
TOTAL	42	34	34	34	30	(4)

SOURCE OF FUNDING

The Administration Program of Southwest Developmental Center is funded from Interagency Transfers and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$12,722	\$2,731,482	34	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$12,722	\$2,731,482	34	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$7,973	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$8,132	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	(\$49,249)	0	Risk Management Adjustment
\$0	\$31,274	0	Acquisitions & Major Repairs
\$0	(\$31,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$740	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$1,957	0	UPS Fees
\$0	\$43,591	0	Salary Base Adjustment
\$0	(\$40,254)	(2)	Attrition Adjustment
\$0	(\$62,908)	(2)	Personnel Reductions
\$0	(\$19,442)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	(\$3,603)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Gubernatorial position reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments

\$0	(\$331)	0	Other Adjustments - Reduction in supplies, acquisitions, and other charges due to a decrease in Title XIX funding
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$12,722	\$2,617,762	30	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$12,722	\$2,617,762	30	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$12,722	\$2,617,762	30	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 95.8% of the existing operating budget. It represents 86.6% of the total request (\$3,022,798) for this program

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$9,849 Legislative Auditor fees

\$9,849 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,611 Department of Administration for the Comprehensive Public Training Program

\$10,832 Department of Administration for the Uniform Payroll Service expenses

\$1,077 Department of Administration for statewide mail

\$21,699	Department of Civil Service for personnel services
\$331,057	Department of Education for the Special School District #1 expenses
\$366,276	SUB-TOTAL INTERAGENCY TRANSFERS
\$376,125	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$30,943	Funding for replacement of inoperable and obsolete equipment.
\$30,943	TOTAL ACQUISITIONS AND MAJOR REPAIRS